

DEPARTMENT

**PARKS, PUBLIC WORKS & FORESTRY
FUND 10 – GENERAL GOVERNMENT**

Program Description

The Parks, Public Works and Forestry Department is responsible for maintaining public property including roadways, catch basins, curb and gutters, sidewalks, greenbelt management; sign installations and maintenance, signal maintenance for the Village owned traffic signal at the intersection of Washington Street and Kettle Moraine Drive, and general maintenance of all Village parks, facilities, street trees and parking areas. The Department also provides engineering services, plan reviews and support for new developments and other capital improvement projects.

Recent goals include performing more maintenance activities utilizing in-house staff and comparing the estimated cost of these services to the expense to contract these services out with the ultimate goal of providing taxpayers with high quality work for the least cost.

2016 Accomplishments

- Continued with the annual crack filling program.
- The Public Works Department expanded asphalt patches throughout the village.
- Public Works reconstructed or repaired manholes/catch basins throughout the Village and replaced approximately 30 feet of storm sewer on Polk Street.
- Shouldered all needed rural roadways.
- Completed the reconstruction of Glacier Pass.
- Completed construction of new sidewalk along American Eagle Drive and Hwy C.
- Replaced several street name signs.
- Improved pedestrian crossing on E. Washington Street and presently waiting on a contractor on the installation of a RRFB (Rectangular Rapid Flashing Beacon).
- Added a speed feedback sign on E. Washington Street.

2017 Objectives

- Transition Parks and Forestry departments to combine with Public Works.
- Continue implementation of the Safety and Personal Protection Equipment program.
- Continue with the inventory and upgrade of street signage throughout the Village.
- Continue to expand the asphalt pavement patching program while repairing more utility structures with Slinger operators.
- Continue to expand in-house replacement and patching of concrete sidewalks and curb and gutter in areas requiring smaller replacements.
- Complete year five of the EAB Action Plan.
- Complete the purchase of a new plow truck and new staff car, in coordination with the Central Equipment fund

Staffing

Position	FTE (Full-Time Equivalent)
Village Engineer/Director of Public Works	1
Superintendent of Parks/Public Works/Forestry	1
Parks, Public Works, Forestry Operator	3
Park/Public Works Maintenance, Seasonal	0.75

Salary and Wage Distributions

The Village Engineer/Director of Public Works earns an annual salary of \$84,468. This amount is divided as follows:

Public Works	10%
Electric Utility	30%
Sewer Utility	20%
Stormwater Utility	20%
Water Utility	20%

The Superintendent of Parks, Public Works & Forestry earns an annual salary of \$60,000. This amount is found under "Public Works Administrative Salary".

The three DPW Operators earn an hourly wage ranging from \$18.50 to \$20.05. With each position scheduled a full 2080 hours for the year, total wages equal \$120,184. These positions are paid by the following departments, with the amount under "Utilities Support" divided equally:

Highway & Streets	50%
Recycling Program	15%
Central Equipment	10%
Central Services	10%
Parks	10%
Forestry	5%

The parks and public works seasonal maintenance staff earn an hourly wage ranging from \$7.25 to \$12.00/hour, depending on qualifications and job duties. These are found under "Park Maintenance Part Time Wages".

Account Detail

53100-300 – Admin Supplies & Expense: This account pays for manuals, training, memberships and conferences as well as miscellaneous mapping.

53100-305 – Public Works Safety Supplies: This expense pays for the safety supplies that are used through all Village departments.

53100-310 – Central Services: This is the Public Works department's portion of administrative and support costs, as discussed under Fund 76, Central Services.

53300-300 – Highway/Street Supplies & Expenses: This amount is for asphalt, salt, patch and filling materials and other items associated with street repair and maintenance. The increase in this account is due to anticipated cost increases for these items.

53300-345 – Central Equipment: This is the Public Works department's payment for the use of municipally owned vehicles and equipment.

53631 accounts – Recycling: These expenses are recorded and monitored in distinct categories to provide accurate reporting as required by the Department of Natural Resources' recycling grant criteria.

55354-220 – Utility Services: This cost is for the utilities used at park facilities outside of the administrative office.

55354-300 – Park Maintenance Supplies & Expenses – This account is for supplies used in the parks, including topsoil, ball mix, sand, paint and janitorial supplies.

55354-345 – Central Equipment: This is the Parks and Forestry programs' payment for the use of municipally owned vehicles and equipment.

55400-800 – Forestry Supplies & Expenses: This account tracks the various costs associated with the Department's Forestry Program.

**2017 PROPOSED BUDGET
PARKS, PUBLIC WORKS & FORESTRY**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
100-53100-101-000	PUBLIC WORKS ADMIN SALARY	23,356.62	4,869.77	8,348.18	8,225.00	68,447.00	732.18%
100-53100-130-000	PUBLIC WORKS ADMIN S/SECURITY	1,609.77	348.69	597.75	630.00	5,236.00	731.11%
100-53100-132-000	PUBLIC WORKS ADMIN RETIREMENT	1,533.27	321.38	550.94	543.00	4,654.00	757.09%
100-53100-133-000	PUBLIC WORKS ADMIN BENEFITS	6,098.80	1,390.21	2,383.22	15,830.00	21,457.00	35.55%
100-53100-300-000	P/ W ADMIN SUPPLIES & EXP	952.00	1,263.64	1,592.37	1,500.00	1,500.00	0.00%
100-53100-305-000	PUBLIC WORKS SAFETY SUPPLIES	8,206.09	3,081.14	7,500.00	7,500.00	7,500.00	0.00%
100-53100-310-000	PUBLIC WORKS CENTRAL SERVICES	31,880.00	15,940.00	31,880.00	31,880.00	32,834.00	2.99%
100-53300-101-000	HWY.&STR.MAINT DEPT HEAD WAGE	19,395.64	8,420.99	14,435.98	14,101.00	no longer used	
100-53300-102-000	HWY.&STR.MAINT FULL TIME WAGES	35,727.02	30,931.79	53,025.93	55,747.83	60,092.00	7.79%
100-53300-130-000	HWY.&STR.MAINT S/SECURITY	3,802.05	2,857.73	4,898.97	5,343.38	5,517.00	3.25%
100-53300-132-000	HWY.&STR.MAINT RETIREMENT	3,519.93	2,597.34	4,452.58	4,610.52	4,904.00	6.37%
100-53300-133-000	HWY.&STR.MAINT BENEFITS	14,434.73	10,283.94	17,629.61	18,738.00	28,118.00	50.06%
100-53300-300-000	HWY.&STR.MAINT SUPPLIES & EXP	64,116.01	71,869.04	95,000.00	93,320.00	95,000.00	1.80%
100-53300-305-000	HWY & STREETS TRAINING	70.00	-	-	-	1,500.00	
100-53300-345-000	HWY&ST CENTRAL EQUIPMENT	50,245.00	28,114.00	56,229.00	56,229.00	60,288.00	7.22%
100-53400-300-000	ROAD RELATED SIGNS	8,299.65	16,513.60	28,309.03	13,883.00	10,000.00	-27.97%
100-53420-220-000	STREET LIGHTS UTILITY SERVICE	68,588.13	34,388.76	68,777.52	70,000.00	68,900.00	-1.57%
100-53430-300-000	SIDEWALKS SUPPLIES & EXP	3,248.25	930.95	1,595.91	3,000.00	3,000.00	0.00%
100-53620-200-000	REFUSE & GARBAGE CONTRACT	256,787.10	124,150.72	248,301.44	265,000.00	265,000.00	0.00%
100-53631-101-000	RECY COLL DEPT HEAD SALARIES	2,466.61	-	-	-	no longer used	
100-53631-102-000	RECY COLL FULL TIME WAGES	11,654.05	10,310.62	17,675.35	17,984.00	18,041.00	0.32%
100-53631-130-000	RECY COLL S/SECURITY	1,016.32	753.76	1,292.16	1,376.00	1,376.00	0.00%
100-53631-132-000	RECY COLL RETIREMENT	939.23	680.52	1,166.61	1,187.00	1,223.00	3.03%
100-53631-133-000	RECY COLL BENEFITS	4,150.78	2,547.85	4,367.74	3,252.00	9,372.00	188.19%
100-53631-200-000	RECY COLL CONTRACT SERVICES	50,126.18	22,223.60	44,447.20	45,000.00	45,000.00	0.00%
100-53631-300-000	RECY COLL SUPPLIES & EXP	1,060.41	-	500.00	500.00	500.00	0.00%
100-53631-345-000	RECY COLL CENTRAL EQUIPMENT	8,605.00	5,514.00	11,027.00	11,027.00	11,824.00	7.23%
100-55335-220-000	POND UTILITY SERVICES	24,534.22	6,714.05	21,000.00	11,000.00	21,000.00	90.91%
100-55335-300-000	POND SUPPLIES & EXP	24,547.94	20,187.32	22,000.00	20,000.00	25,000.00	25.00%
100-55354-101-000	PARKS SUPERVISOR SALARY	51,547.25	29,864.16	51,195.70	51,812.79	no longer used	
100-55354-102-000	PARK MAINT WAGES					12,018.00	
100-55354-104-000	PARK MAINT P/TIME WAGES	10,476.76	7,107.84	10,500.00	10,500.00	15,000.00	42.86%
100-55354-130-000	PARK MAINT S/S TAX	4,333.82	1,716.56	2,942.67	4,540.68	1,148.00	-74.72%
100-55354-132-000	PARK MAINT RETIREMENT	3,393.93	1,970.97	3,378.81	3,419.64	no longer used	
100-55354-133-000	PARK MAINT INS & BENEFITS	17,781.61	11,697.63	20,053.08	23,447.00	no longer used	
100-55354-200-000	PARK MAINT CONTRACT SERVICES	12,327.00	-	12,000.00	12,000.00	14,000.00	16.67%
100-55354-210-000	MAINTENANCE CONTRACT EXP	-	-	-	-	10,000.00	
100-55354-220-000	PARK MAINT UTILITY SERVICE	12,804.80	7,022.62	12,038.78	10,000.00	13,000.00	30.00%
100-55354-300-000	PARK MAINT SUPPLIES & EXPENSE	28,421.89	29,990.64	34,919.06	24,000.00	26,000.00	8.33%
100-55354-345-000	PARKS&REC CENTRAL EQUIPMENT	13,078.00	8,122.00	16,244.00	16,244.00	17,420.00	7.24%
100-55354-800-000	PARK MAINT CAPITAL OUTLAY	2,696.29	13,795.00	13,795.00	15,000.00	15,000.00	0.00%
100-55400-104-000	FORESTRY MAINT WAGES					6,009.00	
100-55400-300-000	FORESTRY SUPPLIES & EXPENSE	20,813.47	13,213.00	13,213.00	7,500.00	7,500.00	0.00%
100-55400-800-000	FORESTRY CAPITAL OUTLAY	-	943.18	1,616.88	6,000.00	6,000.00	0.00%
TOTAL EXPENDITURES		782,518.05	457,069.57	820,180.19	829,219.52	1,020,378.00	23.05%

DEPARTMENT

PARKS & RECREATION

FUND 22

Program Description:

The Parks, Recreation and Forestry Department is responsible for the operation and general maintenance of all Village Parks, aquatic facilities and street trees. The Department is also responsible for the creation, promotion and management of all sports, recreational programs and special events. In 2017 much of the Parks and Forestry operations will be combined with our Public Works Department. Coordination with our public works has been increasing the past few years and staff now believes parks and forestry should be working cooperatively with public works.

Recreation programs are self-supporting through the collection of registration, program fees and sponsorships. In 2016 the Parks, Recreation and Forestry Department is projected to generate nearly \$500,000 in total revenues. The department is projected to collect \$251,345 in revenues through programs, fees and sponsorships, while collecting only \$249,431 in tax dollars.

This Department generates further revenue in the form of concession sales, park rentals, beach fees, team sponsorships, sponsor banner sales, activity guide advertising, property rental fees, and contracts with the Slinger School district and other organizations. This department works extremely hard to work cooperatively with as many organizations as possible to provide additional revenues and share resources. A large portion of the Department's capital improvements is funded through the sponsor banner program along with community donations. The Parks, Recreation and Forestry staff works closely with many community organizations and local businesses, which have been extremely generous in supporting our Department's programs and services.

2016 Accomplishments:

- Combined with neighboring Communities to re-structure boys baseball program
- Generated over \$10,000 in revenues from sponsor banner sales
- Added new equipment to Brendan's Playground
- Completed year four of our EAB action plan
- Made basketball courts at Community Park ADA Accessible
- Revamped and improved lifeguard staff at the Slinger Beach
- Added a popular disc golf course to Fireman's Park Upper

2017 Objectives:

- Complete year five of EAB action plan
- Continue to work with neighboring communities to improve Little League Program
- Continue our success in generating revenues through banner sales
- Continue to increase relationship and partnership with Slinger School District
- Decrease chemical usage at the Slinger Beach to cut costs
- Add more accessible bleachers to our parks
- Work to transition Parks and Forestry departments to combine with Public Works

Staffing

Position	FTE (Full-Time Equivalent)
Parks & Recreation Director	1.0
Pond & Recreation Supervisor	1.0
Parks & Pond Staff, Seasonal	3.36

Salary and Wage Distributions

- The Parks & Recreation Director's salary is \$66,185 and the entire amount is found in the line item "Recreation Director Salary".
- The Pond & Recreation Supervisor's salary is \$51,813. This amount is now found entirely under the line "Rec & Pond Supervisor".

Account Detail

- 51120-140 – Park Board Per Diem: This amount was calculated for 5 Board members attending 12 meetings per year at \$25.00 a meeting.
- 55352-300 – Supplies & Expenses: This account is used for conferences, memberships, training, mileage and cell phone service.
- 55352-310 – Central Services: This is the amount paid to the Central Services fund for support functions such as accounting and payroll, administration, office utilities and supplies. This figure is calculated using number of hours worked and total budget amount in ratio to the total general operating expense.
- 55352-530 – Central Services - Building: This amount is also paid to the Central Services fund for office space and is calculated on square footage.

**2017 PROPOSED BUDGET
PARKS & RECREATION - FUND 22**

	2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
220-51120-140-000 PARK BOARD PER DIEM	1,075.00	1,125.00	1,125.00	1,250.00	1,250.00	0.00%
220-55312-300-000 YOUTH B/B LEAGUE	1,736.91	2,055.69	2,055.69	1,700.00	2,200.00	29.41%
220-55314-300-000 RECREATION PROGRAMS	61,788.73	35,203.91	60,349.56	60,000.00	63,000.00	5.00%
220-55315-300-000 REC BOOK EXPENSES	2,435.00	1,160.30	1,989.09	2,300.00	2,500.00	8.70%
220-55317-300-000 LITTLE LEAGUE	16,177.07	5,902.67	10,118.86	12,000.00	17,000.00	41.67%
220-55329-300-000 SWIMMING LESSONS	3,273.00	700.00	1,200.00	2,000.00	3,500.00	75.00%
220-55330-300-000 FLAG FOOTBALL LEAGUE	2,911.49	-	3,000.00	3,000.00	3,000.00	0.00%
220-55331-300-000 WPRA TICKET PROGRAM	6,168.25	-	-	6,100.00	-	-100.00%
220-55335-102-000 POND & REC SUPERVISOR	53,359.12	29,864.16	51,195.70	51,812.81	51,813.00	0.00%
220-55335-104-000 POND P/TIME WAGES	23,602.47	14,914.92	22,000.00	22,000.00	22,000.00	0.00%
220-55335-130-000 POND S/S TAX	5,404.13	1,750.20	3,000.34	5,799.68	5,800.00	0.01%
220-55335-132-000 POND RETIREMENT	3,397.59	1,970.97	3,378.81	3,419.65	3,524.00	3.05%
220-55335-133-000 POND INS & BENEFITS	18,748.03	11,992.16	20,557.99	23,447.00	24,393.00	4.03%
220-55336-300-000 SOFTBALL	3,493.83	1,125.00	1,928.57	3,000.00	2,500.00	-16.67%
220-55350-300-000 CONS STAND	22,489.60	18,433.08	20,000.00	20,000.00	22,000.00	10.00%
220-55352-101-000 REC DIRECTOR SALARY	65,829.57	38,148.48	66,184.96	66,184.96	66,185.00	0.00%
220-55352-130-000 REC DIRECTOR S/S TAX	6,925.00	7,898.59	13,540.44	5,063.09	5,063.00	0.00%
220-55352-132-000 REC DIRECTOR RETIREMENT	4,341.55	2,517.81	4,316.25	4,368.79	4,501.00	3.03%
220-55352-133-000 REC DIRECTOR INS & BENEFITS	19,828.33	12,622.80	21,639.09	23,447.00	25,680.00	9.52%
220-55352-300-000 REC DIRECTOR SUPPLIES & EXPENS	2,253.62	533.00	913.71	2,000.00	2,500.00	25.00%
220-55352-310-000 PARKS&REC CENTRAL SERVICES	23,768.00	11,884.00	23,770.00	23,770.00	23,818.00	0.20%
220-55352-530-000 PARKS&REC CENTRAL SVC-BLDG	5,188.00	2,594.00	5,186.00	5,186.00	5,520.00	6.44%
TOTAL EXPENDITURES	354,194.29	202,396.74	337,450.06	347,848.98	357,747.00	2.85%
REVENUES OVER EXPENDITURES	113,106.14	210,435.28	124,989.52	174,677.02	1,611.00	

**2017 PROPOSED BUDGET
PARKS & RECREATION - FUND 22**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
220-41110-000-000	REAL & PERSONAL PROPERTY TAX	239,254.00	249,431.00	249,431.00	249,431.00	144,958.00	-41.88%
220-45210-000-000	GRANTS & AWARDS	9,863.20	346.01	346.01	-	-	
220-46701-000-000	YOUTH B/B LEAGUE	2,618.00	175.00	3,000.00	3,000.00	3,000.00	0.00%
220-46708-000-000	REC BOOK ADS	1,275.00	1,875.00	1,875.00	1,500.00	1,800.00	20.00%
220-46717-000-000	LITTLE LEAGUE	41,196.46	45,370.30	46,000.00	54,000.00	47,000.00	-12.96%
220-46720-000-000	L/L DAY	-	-	4,000.00	4,000.00	-	-100.00%
220-46724-000-000	WPRA TICKETS	6,300.00	-	-	6,300.00	-	-100.00%
220-46729-000-000	SWIMMING LESSONS	2,850.00	2,854.00	3,000.00	3,000.00	4,500.00	50.00%
220-46730-000-000	FLAG FOOTBALL LEAGUE	7,843.24	447.00	766.29	7,500.00	8,000.00	6.67%
220-46735-000-000	POND FEES	31,519.35	22,029.00	25,000.00	26,000.00	26,000.00	0.00%
220-46736-000-000	SOFTBALL	6,175.00	4,800.00	4,800.00	7,000.00	5,000.00	-28.57%
220-46750-000-000	CONS STAND SALES	27,671.92	21,832.79	25,000.00	30,000.00	28,000.00	-6.67%
220-46890-000-000	RECREATION PROGRAMS	83,334.26	49,724.84	85,242.58	85,000.00	85,000.00	0.00%
220-48110-000-000	INTEREST INCOME	-	44.27	75.89	-	100.00	
220-48220-000-000	SIGN RENT REVENUE	6,200.00	9,900.00	9,900.00	6,000.00	6,000.00	0.00%
220-48500-000-000	DONATIONS	1,200.00	4,002.81	4,002.81	-	-	
220-49230-000-000	TRANSFER FROM RESERVES	-	-	-	39,795.00	-	-100.00%
TOTAL REVENUES		467,300.43	412,832.02	462,439.58	522,526.00	359,358.00	-31.23%